

FISCAL YEAR 2013

**TRULY AGREED AND FINALLY PASSED
(AFTER VETO)**

REAL ESTATE

HOUSE BILL 2013

VETOES: *None*

**96th General Assembly
Second Regular Session**

Prepared by Senate Appropriations Committee Staff

Department and Governor request 15% flexibility between Leasing, State Owned and Institutional

House granted 5% flexibility between Leasing, State Owned and Institutional

Senate granted 5% flexibility between Leasing, State Owned and Institutional

Department of Elementary and Secondary Education

Page 58

The Division of Facilities Management, Design & Construction is responsible for the procurement and management of approximately 37 lease contracts, totaling over 193,000 sq. ft., approximately 160,000 sq. ft. of space located within state facilities, and 1,100,000 of sq. ft. of institutional space on behalf of the department. The lease contracts are located statewide and include offices, warehouse, schools, and parking leases.

Funding Sources: General Revenue, Vocational Rehabilitation - Federal, Assistive Technology – Federal, Excellence in Education, and Deaf Relay
FY 2012 GR Withhold: Leasing GR \$10,868

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$15,406 GR, leasing fund shifts within GR

Core Reallocation In: \$2,459 FED, leasing funds shifts between Federal & Other

Core Reallocation Out: \$30,346 FED, \$1 OTH, and \$2 OTH, leasing fund shifts between Federal & Other

Core Reallocation Out: \$82,745 GR, state owned fund shifts within GR

Core Reallocation Out: \$9,089 FED and \$1,425 OTH, state owned state owned fund shifts between Federal & Other

Core Reallocation In: \$8,342 FED, state owned fund shifts between Federal & Other

Core Reallocation Out: \$79,528 FED, and \$19,839 OTH, state owned fund shifts between Federal & Other

Core Reallocation Out: \$28,572 GR, institutional fund shifts within GR

GOVERNOR:

Core Reduction: \$94,456 GR, institutional core reduction of funds

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

Department of Higher Education

Page 72

The Division of Facilities Management, Design & Construction is responsible for the procurement and management of approximately 19,000 sq. ft. of space located within state owned facilities on behalf of the department.

Funding Sources: General Revenue and Guaranty Agency Operating
FY 2012 GR Withhold:

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: \$10,475 GR, state owned fund shifts within GR

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

Department of Revenue

Page 134

The Division of Facilities Management, Design & Construction is responsible for the procurement and management of approximately 12 lease contracts, totaling over 42,000 sq. ft. and approximately 269,000 sq. ft. of state owned facilities on behalf of the department. The lease contracts are located statewide and include offices, warehouse, and parking leases.

Funding Sources: General Revenue and Facilities Maintenance and Reserve Fund (FMRF)

FY 2012 GR Withhold: Leasing GR \$17,934

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$39,132 GR, leasing fund shifts within GR

Core Reallocation Out: \$1,058 OTH, leasing fund shifts between Federal & Other

Core Reallocation Out: \$11,409 OTH, state owned fund shifts between Federal & Other

Core Reallocation Out: \$130,239 GR, state owned fund shifts within GR

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

Missouri Lottery Commission

Page 138

The Division of Facilities Management, Design & Construction is responsible for the procurement and management of 3 lease contracts, totaling over 26,000 sq. ft., approximately and approximately 62,000 sq. ft. of institutional space on behalf of the Commission. The lease contracts are located in Springfield, Independence, and St. Louis for offices.

Funding Sources: Lottery Enterprise Fund

FY 2012 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: \$6,266 OTH, leasing fund shifts between Federal & Other

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

Office of Administration

Page 105

The Division of Facilities Management, Design & Construction is responsible for the procurement and management of approximately 12 lease contracts, totaling over 85,000 sq. ft. and approximately 390,000 sq. ft. of space located within state owned facilities on behalf of the department. The lease contracts are located statewide to provide office space, parking, storage, and land.

Funding Sources: General Revenue, State Facility Maintenance and Operations, OA Revolving Administrative Trust, Federal Surplus Property, Children's Trust Fund, and Facility Maintenance and Reserve Fund

FY 2012 GR Withhold: Leasing GR \$8,989

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: \$16,892 GR, leasing fund shifts within GR

Core Reallocation In: \$3,793 OTH and \$22,499 OTH, leasing fund shifts between Federal & Other

Core Reallocation Out: \$6,309 OTH, \$62,952 OTH, and \$599 OTH, state owned fund shifts between Federal & Other

Core Reallocation In: \$433,030 GR, state owned fund shifts within GR

GOVERNOR:

Core Reduction: \$260,146 GR, state owned core reduction of funds

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

Office of Administration – Multi-Tenant Leases – Section 13.020

Page 113

This section provides authority for OA-FMDC to process payments through the OA Revolving Administrative Trust Fund and then bill the appropriate non-state tenant agency for their share of the costs.

Funding Sources: Office of Administration Revolving Trust Fund

FY 2012 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

Language: Department requests an E. House removed E (and adjusted appropriation authority).

Missouri Ethics Commission

Page 110

The Division of Facilities Management, Design & Construction is responsible for the procurement and management of 1 lease contract, totaling over 7,000 sq. ft. of leased space on behalf of the Ethics Commission. The lease contract is located in Jefferson City and provides office space.

Funding Sources: General Revenue

FY 2012 GR Withhold: Leasing GR \$2,770

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$5,998 GR, leasing fund shifts within GR

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

Department of Agriculture

Page 33

The Division of Facilities Management, Design & Construction is responsible for the procurement and management of approximately 7 lease contracts, totaling over 17,000 sq. ft., approximately 60,000 sq. ft of space located within state owned facilities, and approximately 717,000 sq. ft. of institutional space on behalf of the department. The lease contracts are located statewide for offices, storage, and a lab.

Funding Sources: General Revenue, Federal, Milk Inspection, Grain Inspection, Animal Health Lab Fees, Animal Care Reserve, Commodity Council Merchandising, SP Animal Facility Program, Marketing Development, Boll Weevil Supress & Eradicate, Agriculture Development, State Fair Fees, and Petroleum Inspection

FY 2012 GR Withhold: Leasing GR \$4,770

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: \$1,820 GR, leasing fund shifts within GR

\$6 OTH, \$1 OTH, leasing fund shifts between Federal & Other

Core Reallocation In: \$353 OTH, \$1,731 OTH, and \$460 OTH, leasing fund shifts between Federal and Other

Core Reallocation Out: \$1,180 FED, state owned fund shifts between Federal & Other

Core Reallocation Out: \$8,029 GR, state owned fund shifts within GR

\$299 OTH, \$101 OTH, \$189 OTH, \$189 OTH, \$328 OTH, \$107 OTH, \$235 OTH, \$133 OTH, state owned fund shifts between Federal & Other

Core Reallocation In: \$4,105 OTH, and \$271 OTH, state owned fund shifts between Federal & Other

GOVERNOR:

Core Reduction: \$234,374 GR, state owned core reduction of funds

Core Reallocation In: \$234,374 OTH, state owned fund shifts between Federal & Other

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

Department of Natural Resources

Page 101

The Division of Facilities Management, Design & Construction is responsible for the procurement and management of approximately 28 lease contracts, totaling over 139,000 sq. ft. and approximately 182,000 sq. ft. of space located within state owned facilities on behalf of the department. The lease contracts are located statewide and include offices, storage, labs, land, and air monitoring sites.

Funding Sources: General Revenue, Federal, and DNR Cost Allocation

FY 2012 GR Withhold: Leasing GR \$8,927

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: \$2,028 GR, leasing fund shifts within GR

Core Reallocation Out: \$33,088 FED, leasing fund shifts between Federal & Other

Core Reallocation In: \$19,215 OTH, leasing fund shifts between Federal & Other

Core Reallocation Out: \$36,459 OTH, state owned fund shifts between Federal & Other

Core Reallocation In: \$10,134 GR, state owned fund shifts within GR

Core Reallocation Out: \$46,116 FED, state owned fund shifts between Federal & Other

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

Department of Economic Development

Page 53

The Division of Facilities Management, Design & Construction is responsible for the procurement and management of approximately 35 lease contracts, totaling over 200,000 sq. ft. and approximately 190,000 sq. ft. of space located within state owned facilities on behalf of the department. The lease contracts are located statewide and include offices, warehouse, and parking leases.

Funding Sources: General Revenue, Federal, Mo Arts Council Trust, Division of Tourism Supplemental Rev, DED Administrative, Manufactured Housing, and Public Service Commission

FY 2012 GR Withhold: Leasing GR \$2,600

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: \$55,761 GR, leasing fund shifts within GR

Core Reallocation Out: \$35,783 FED, \$1,770 OTH, and \$8 OTH, leasing fund shifts between Federal & Other

Core Reallocation In: \$2,890 OTH, \$372 OTH, and \$81,673 OTH, leasing fund shifts between Federal & Other

Core Reallocation Out: \$18,571 GR, state owned fund shifts within GR

Core Reallocation Out: \$20,110 FED, \$36 OTH, \$4,465 OTH, and \$4,704 OTH, state owned fund shifts between Federal & Other

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

Department of Insurance, Financial Institutions, and Professional Registration

Page 75

The Division of Facilities Management, Design & Construction is responsible for the procurement and management of 5 contract leases, totaling approximately 6,000 square feet, and approximately 130,000 sq. ft. of space located within state owned facilities on behalf of the department. The lease contracts are located statewide and include offices, storage, and parking leases.

Funding Source: Department of Insurance Dedicated, Division of Finance, Professional Registration Fees, Division of Credit Unions, and Insurance Examiners Fund
FY 2012 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: \$1,114 OTH, and \$1,070 OTH, leasing fund shifts between Federal & Other
Core Reallocation In: \$2,934 OTH, leasing fund shifts between Federal & Other

Core Reallocation Out: \$5,340 OTH, and \$1,015 OTH, state owned fund shifts between Federal & Other
Core Reallocation In: \$18,010 OTH, \$4,301 OTH, and \$3,998 OTH, state owned fund shifts between Federal & Other

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

Department of Labor and Industrial Relations

Page 83

The Division of Facilities Management, Design & Construction is responsible for the procurement and management of approximately 13 lease contracts, totaling over 21,000 sq. ft. and approximately 250,000 sq. ft. of space located within state owned facilities on behalf of the department. The lease contracts are located statewide and include offices and parking leases.

Funding Sources: General Revenue, Human Rights Commission - Federal, DOLIR Standards – Federal, Department of Labor Relations Admin – Federal, Workers’ Compensation, and Unemployment Compensation Admin, Special Employment Security

FY 2012 GR Withhold: Leasing GR \$204

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$85 GR, leasing fund shifts within GR

Core Reallocation Out: \$69 FED, \$2,854 FED, and \$9,750 OTH, leasing fund shifts between Federal & Other

Core Reallocation Out: \$390 OTH, and \$970 OTH, state owned fund shifts between Federal & Other

Core Reallocation Out: \$32,557 GR, state owned fund shifts within GR

Core Reallocation Out: \$177 FED, \$14,896 FED, and \$3,511 OTH, state owned fund shifts between Federal & Other

Core Reallocation In: \$56,026 FED, and \$422 FED, state owned fund shifts between Federal & Other

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

Department of Public Safety

Page 116

The Division of Facilities Management, Design & Construction is responsible for the procurement and management of approximately 102 lease contracts, totaling over 33,000 sq. ft. and approximately 53,000 sq. ft. of space located within state owned facilities, and 1,000,000 sq. ft of institutional space, all on behalf of the department, including the Office of Director, Veterans Commission, Fire Safety, Capitol Police, and Alcohol and Tobacco Control. The lease contracts are located statewide and include offices, storage, and parking leases.

Funding Sources: General Revenue, State Emergency Management - Federal, Justice Assistance Grant, Crime Victims Compensation, Veterans Commission, and Mo Veterans Homes
FY 2012 GR Withhold: Leasing GR \$6,076

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: \$20,748 GR

Core Reallocation Out: \$140 FED, and \$7,447 FED, leasing fund shifts between Federal & Other

Core Reallocation Out: \$776 OTH, state owned fund shifts between Federal & Other

Core Reallocation Out: \$23,562 GR, state owned fund shifts within GR

Core Reallocation In: \$182 FED, state owned fund shifts between Federal & Other

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

Core Reduction: \$181,775 GR Leasing, \$112,932 GR State Owned, and \$2,490,392 GR Institutional, fund switch with Veteran's Commission Capital Improvement Trust Fund (NDI)

CONFERENCE:

Senate position on core reduction of GR for Veteran's facilities and replace with Veteran's Commission Capital Improvement Trust Fund (NDI)

State Highway Patrol

Page 125

The Division of Facilities Management, Design & Construction is responsible for the procurement and management of approximately 247 lease contracts, totaling over 103,000 sq. ft., approximately 16,000 sq. ft. of space located within state owned facilities, and approximately 531,000 sq. ft. of institutional space on behalf of the Patrol. The lease contracts are located statewide and include offices, parking, hanger, tower, and land leases. Includes Water Patrol.

Funding Sources: General Revenue, Federal, Federal Drug Seizure, Gaming Commission, Criminal Records System, Highway Patrol Academy, and Highway Fund
FY 2012 GR Withhold: Leasing GR \$1,816

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: \$639 GR, leasing fund shifts within GR

Core Reallocation In: \$2,572 FED, and \$12,867 OTH, leasing fund shifts between Federal & Other

Core Reallocation Out: \$1 FED, leasing fund shifts between Federal & Other

Core Reallocation Out: \$9,478 OTH, state owned fund shifts between Federal & Other

Core Reallocation Out: \$29,944 GR, institutional fund shifts within GR

GOVERNOR:

Core Reduction: \$8,650 GR, institutional core reduction of funds

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

Adjutant General/ Missouri National Guard – Section 13.025

Page 131

The Division of Facilities Management, Design & Construction is responsible for the procurement and management of approximately 19 lease contracts, totaling over 87,000 sq. ft., the lease contracts are located statewide and include recruiting, armories, land, and storage. Also for the payment of fuel and utilities, related services, and building maintenance and repair services, for the National Guard.

Funding Sources: General Revenue, Federal, and National Guard Trust Fund
FY 2012 GR Withhold:

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: \$22,500 FED, leasing fund shift to institutional

Core Reallocation In: \$22,500 FED, institutional fund shift from leasing

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

Language: Department requests an E on Federal leasing funds

Missouri Gaming Commission

Page 121

The Division of Facilities Management, Design & Construction is responsible for the procurement and management of approximately 2 lease contracts, totaling over 31,000 sq. ft. of leased space and approximately 6,000 sq. ft. located within state owned facilities, on behalf of the Commission. The lease contracts are located statewide and include offices and a storage lease.

Funding Sources: Gaming Commission Fund

FY 2012 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: \$20,186 OTH, leasing fund shifts between Federal & Other

Core Reallocation In: \$13,018 OTH, state owned fund shifts between Federal & Other

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

Department of Corrections

Page 48

The Division of Facilities Management, Design & Construction is responsible for the procurement and management of approximately 113 lease contracts, totaling over 537,000 sq. ft., approximately 93,000 sq. ft. of space located within state facilities, and approximately 9,300,000 sq. ft. of institutional space on behalf of the department. The lease contracts are located statewide and include offices, storage, and parking leases.

Funding Sources: General Revenue, Working Capital Revolving, and Inmate Revolving Fund
FY 2012 GR Withhold: Leasing GR \$170,339

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$80,077 GR, leasing fund shifts within GR

Core Reallocation Out: \$416 OTH, leasing fund shifts between Federal & Other

Core Reallocation Out: \$42,884 GR, state owned fund shifts within GR

Core Reallocation In: \$155,709 GR, institutional fund shifts within GR

GOVERNOR:

Core Reduction: \$240,074 GR, institutional core reduction of funds

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

Department of Mental Health

Page 95

The Division of Facilities Management, Design & Construction is responsible for the procurement and management of approximately 28 lease contracts, totaling over 120,000 sq. ft., approximately 127,000 sq. ft. of space located within state owned facilities, and approximately 3,900,000 sq. ft. of institutional space on behalf of the department. The lease contracts are located statewide and include offices, storage, residential, and parking leases.

Funding Sources: General Revenue, Federal, Compulsive Gambler Fund, Health Initiatives Fund, and Mental Health Earnings Fund
FY 2012 GR Withhold: Leasing GR \$45,464

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: \$78,059 GR, leasing fund shifts within GR

Core Reallocation Out: \$3,832 FED, leasing fund shifts between Federal & Other

Core Reallocation Out: \$23 OTH, \$8 OTH, and \$41 OTH, state owned fund shifts between Federal & Other

Core Reallocation In: \$7,061 GR, state owned fund shifts within GR

Core Reallocation Out: \$9,046 FED, state owned fund shifts between Federal & Other

Core Reallocation Out: \$64,356 GR, institutional fund shifts within GR

GOVERNOR:

Core Reduction: \$135,281 GR, institutional core reduction of funds

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

Department of Health and Senior Services

Page 67

The Division of Facilities Management, Design & Construction is responsible for the procurement and management of approximately 81 lease contracts, totaling over 317,000 sq. ft. and approximately 175,000 sq. ft. of space located within state owned facilities and 3,000 sq. ft. of institutional space (Kirksville Regional Center), on behalf of the department. The lease contracts are located statewide and include offices, storage, lab, and parking leases.

Funding Sources: General Revenue, Federal, Nursing Facility Quality of Care Fund, and Mo Public Health Services Fund
FY 2012 GR Withhold: Leasing GR \$53,071

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: \$40,845 GR, leasing fund shifts within GR

Core Reallocation Out: \$9,148 FED, leasing fund shifts between Federal & Other

Core Reallocation Out: \$10,652 FED, leasing fund shift to institutional

Core Reallocation In: \$2,744 GR, state owned fund shifts within GR

Core Reallocation In: \$50,463 FED, state owned fund shifts between Federal & Other

Core Reallocation In: \$10,652 FED, institutional fund shift from leasing

GOVERNOR:

Core Reallocation Out: \$32,463 FED, leasing

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

Department of Social Services

Page 146

The Division of Facilities Management, Design & Construction is responsible for the procurement and management of approximately 149 lease contracts, totaling over 1.1 million sq. ft., approximately 769,000 sq. ft. of space located within state owned facilities, and 532,000 sq. ft. of institutional space on behalf of the department. The lease contracts are located statewide and include offices, storage, residential/day treatment, and parking leases.

Funding Sources: General Revenue, Federal, Child Support Enforcement Fund - Federal, Third Party Liability Collection - Federal, Temporary Assistance Needy Families – Federal, Nursing Facility Quality of Care Fund, Health Initiatives Fund, Blind Pension, Early Childhood Development and Care, and Educational Improvement Fund

FY 2012 GR Withhold: Leasing GR \$284,829

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$40,332 GR, leasing fund shifts within GR

Core Reallocation In: \$18,990 FED, leasing fund shifts between Federal & Other

Core Reallocation Out: \$8 OTH, leasing fund shifts between Federal & Other

Core Reallocation Out: \$5,748 OTH, and \$423 OTH, state owned fund shifts between Federal & Other

Core Reallocation Out: \$8,549 GR, state owned fund shifts within GR

Core Reallocation In: \$35,270 FED, \$395 OTH, and \$148 OTH, state owned fund shifts between Federal & Other

Core Reallocation Out: \$942 FED, \$15 OTH, \$40 OTH, and \$848 OTH, state owned fund shifts between Federal & Other

Core Reallocation Out: \$32,837 GR, institutional fund shifts within GR

GOVERNOR:

Core Reduction: \$87,444 GR, institutional core reduction of funds

HOUSE:

Core Reduction: \$558 GR, core reduction in State Owned funds due to payment made to HB 7 for Boards and Commissions (inaccurate, reduction was made to pay plan NDI)

SENATE:

Core Restoration: \$558 GR, believed the House had made a core reduction,

CONFERENCE:

House position of no reduction to the core, only a reduction of \$558 to House version of pay plan

Governor

Page 64

The Division of Facilities Management, Design & Construction is responsible for the procurement and management of approximately 42,000 sq. ft. of space located in state owned facilities on behalf of the Governor's Office.

Funding Sources: General Revenue

FY 2012 GR Withhold: State Owned GR \$10,418

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$9,143 GR, state owned fund shifts within GR

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

Lt. Governor

Page 92

The Division of Facilities Management, Design & Construction is responsible for the management of approximately 5,000 sq. ft. of space located within state owned facilities on behalf of the Lt. Governor.

Funding Sources: General Revenue

FY 2012 GR Withhold: State Owned GR \$1,058

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: \$225 GR, state owned fund shifts within GR

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

Legislature

Page 88

The Division of Facilities Management, Design & Construction is responsible for one storage lease and 285,000 sq. ft. of space located in state owned facilities for the Missouri legislature.

Funding Sources: General Revenue

FY 2012 GR Withhold: Leasing GR \$340

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: \$1,410 GR, leasing fund shifts within GR

Core Reallocation Out: \$11,995 GR, state owned fund shifts within GR

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

Secretary of State

Page 142

The Division of Facilities Management, Design & Construction is responsible for the procurement and management of approximately 7 lease contracts, totaling over 95,000 sq. ft. and approximately 173,000 sq. ft. of space located within state owned facilities on behalf of the Secretary of State. The storage leases are located in Jefferson City, office lease for the Old Post Office in St. Louis, and parking leases in Springfield and St. Louis.

Funding Sources: General Revenue, Local Records Preservation, Investor Education & Protection, and Technology Trust Fund
FY 2012 GR Withhold: Leasing GR \$18,502

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$9,138 GR, leasing fund shifts within GR

Core Reallocation In: \$5,427 GR, state owned fund shifts within GR

Core Reallocation In: \$35 OTH, \$69 OTH, \$92 OTH, state owned fund shifts between Federal & Other

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

State Auditor

Page 44

The Division of Facilities Management, Design & Construction is responsible for the procurement and management of approximately 3 parking lease contracts and approximately 31,000 sq. ft. of space located within state owned facilities on behalf of the State Auditor. The lease contracts are located in St. Louis, Kansas City, and Springfield.

Funding Sources: General Revenue

FY 2012 GR Withhold: Leasing GR \$455

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: \$2,116 GR, leasing fund shifts within GR

Core Reallocation Out: \$7,864 GR, state owned fund shifts within GR

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

Office of Attorney General

Page 39

Facilities Management is responsible for the procurement and management of 11 lease contracts (office, warehouse, and parking leases) totaling over 32,000 square feet and approximately 115,000 square feet of space located within state owned facilities.

Funding Sources: General Revenue, Federal, Merchandising Practices, Workers' Compensation, Workers' Compensation SIF, Atty General Antitrust, Mo Office of Prosecution Services, Hazardous Waste, Hazardous Waste Remedial, Gaming Commission, Petroleum Storage Tank Insurance, NRP-Water Pollution Permit Fee, Motor Vehicle Commission, Lottery, and Inmate Incarceration Reimbursement Act

FY 2012 GR Withhold: Leasing GR \$10,802

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: \$23,944 GR, leasing fund shifts within GR

\$5,368 FED, \$6,231 OTH, and \$6,232 OTH, leasing fund shifts between Federal & Other

Core Reallocation In: \$1,880 OTH, and \$752 OTH, leasing fund shifts between Federal & Other

Core Reallocation Out: \$74,991 GR, state owned fund shifts within GR

\$1,027 OTH and \$1,748 OTH, state owned fund shifts between Federal & Other

Core Reallocation Out: \$16,020 FED, \$2,054 OTH, \$2,054 OTH, \$3,585 OTH, \$306, \$2,643 OTH, \$2,643 OTH, and \$1,027 OTH, state owned fund shifts between Federal & Other

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

State Treasurer

Page 152

The Division of Facilities Management, Design & Construction is responsible for the oversight and management of approximately 27,000 sq. ft. of space located within state owned facilities on behalf of the State Treasurer's Office.

Funding Sources: State Treasurer's General Operation Fund

FY 2012 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$7,678 OTH, state owned fund shifts between Federal & Other

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

Judiciary – Office of State Courts Administrator

Page 79

Facilities Management is responsible for the procurement and management of approximately 6 lease contracts, totaling over 131,000 sq. ft. of leased space on behalf of OSCA and the Court of Appeals and approximately 46,000 sq ft of space located within state owned facilities. The lease contracts are located in Jefferson City, St. Louis, and Springfield.

Funding Sources: General Revenue, Federal and Judiciary Education and Training

FY 2012 GR Withhold: Leasing GR \$63,194

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$54,094 GR, leasing fund shifts within GR
\$1,048 FED, and \$5,707 OTH, leasing fund shifts between Federal & Other

Core Reallocation Out: \$14,853 GR, state owned fund shifts within GR

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

Committee Markup Annual

HB 2013 Real Estate FY 2013

Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.005														
DESE LEASING - 33813C														
CORE														
EXPENSE & EQUIPMENT	2,300,797	0.00	2,314,671	0.00	2,302,187	0.00	2,302,187	0.00	2,302,187	0.00	2,302,187	0.00	2,302,187	0.00
GENERAL REVENUE	365,442	0.00	362,283	0.00	377,689	0.00	377,689	0.00	377,689	0.00	377,689	0.00	377,689	0.00
FEDERAL FUNDS	1,903,407	0.00	1,920,288	0.00	1,892,401	0.00	1,892,401	0.00	1,892,401	0.00	1,892,401	0.00	1,892,401	0.00
OTHER FUNDS	31,948	0.00	32,100	0.00	32,097	0.00	32,097	0.00	32,097	0.00	32,097	0.00	32,097	0.00
TOTAL	\$2,300,797	0.00	\$2,314,671	0.00	\$2,302,187	0.00	\$2,302,187	0.00	\$2,302,187	0.00	\$2,302,187	0.00	\$2,302,187	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	670	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	110	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	550	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$670	0.00	\$0	0.00
General Structure Adjustment for all state employees.														
TOTAL - DESE LEASING	\$2,300,797	0.00	\$2,314,671	0.00	\$2,302,187	0.00	\$2,302,187	0.00	\$2,302,187	0.00	\$2,302,857	0.00	\$2,302,187	0.00

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	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.005														
REVENUE LEASING - 33850C														
CORE														
EXPENSE & EQUIPMENT	641,071	0.00	600,956	0.00	639,030	0.00	639,030	0.00	639,030	0.00	639,030	0.00	639,030	0.00
GENERAL REVENUE	641,071	0.00	597,784	0.00	636,916	0.00	636,916	0.00	636,916	0.00	636,916	0.00	636,916	0.00
OTHER FUNDS	0	0.00	3,172	0.00	2,114	0.00	2,114	0.00	2,114	0.00	2,114	0.00	2,114	0.00
TOTAL	\$641,071	0.00	\$600,956	0.00	\$639,030	0.00	\$639,030	0.00	\$639,030	0.00	\$639,030	0.00	\$639,030	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	186	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	185	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$186	0.00	\$0	0.00
General Structure Adjustment for all state employees.														
TOTAL - REVENUE LEASING	\$641,071	0.00	\$600,956	0.00	\$639,030	0.00	\$639,030	0.00	\$639,030	0.00	\$639,216	0.00	\$639,030	0.00

Committee Markup Annual	HB 2013 Real Estate FY 2013												Regular House Bills	
	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.005														
LOTTERY LEASING - 33902C														
CORE														
EXPENSE & EQUIPMENT	339,325	0.00	350,269	0.00	344,003	0.00	344,003	0.00	344,003	0.00	344,003	0.00	344,003	0.00
OTHER FUNDS	339,325	0.00	350,269	0.00	344,003	0.00	344,003	0.00	344,003	0.00	344,003	0.00	344,003	0.00
TOTAL	\$339,325	0.00	\$350,269	0.00	\$344,003	0.00	\$344,003	0.00	\$344,003	0.00	\$344,003	0.00	\$344,003	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100	0.00	\$0	0.00
General Structure Adjustment for all state employees.														
TOTAL - LOTTERY LEASING	\$339,325	0.00	\$350,269	0.00	\$344,003	0.00	\$344,003	0.00	\$344,003	0.00	\$344,103	0.00	\$344,003	0.00

Committee Markup Annual	HB 2013 Real Estate FY 2013												Regular House Bills	
	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.005														
OA LEASING - 33925C														
CORE														
EXPENSE & EQUIPMENT	754,043	0.00	694,227	0.00	703,627	0.00	703,627	0.00	703,627	0.00	703,627	0.00	703,627	0.00
GENERAL REVENUE	366,088	0.00	299,626	0.00	282,734	0.00	282,734	0.00	282,734	0.00	282,734	0.00	282,734	0.00
OTHER FUNDS	387,955	0.00	394,601	0.00	420,893	0.00	420,893	0.00	420,893	0.00	420,893	0.00	420,893	0.00
TOTAL	\$754,043	0.00	\$694,227	0.00	\$703,627	0.00	\$703,627	0.00	\$703,627	0.00	\$703,627	0.00	\$703,627	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	195	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	72	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	123	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$195	0.00	\$0	0.00
General Structure Adjustment for all state employees.														
TOTAL - OA LEASING	\$754,043	0.00	\$694,227	0.00	\$703,627	0.00	\$703,627	0.00	\$703,627	0.00	\$703,822	0.00	\$703,627	0.00

Committee Markup Annual	HB 2013 Real Estate FY 2013												Regular House Bills	
	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.005														
ETHICS COMMISSION LEASING - 34030C														
CORE														
EXPENSE & EQUIPMENT	95,240	0.00	92,326	0.00	98,324	0.00	98,324	0.00	98,324	0.00	98,324	0.00	98,324	0.00
GENERAL REVENUE	95,240	0.00	92,326	0.00	98,324	0.00	98,324	0.00	98,324	0.00	98,324	0.00	98,324	0.00
TOTAL	\$95,240	0.00	\$92,326	0.00	\$98,324	0.00	\$98,324	0.00	\$98,324	0.00	\$98,324	0.00	\$98,324	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	29	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	29	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$29	0.00	\$0	0.00
General Structure Adjustment for all state employees.														
TOTAL - ETHICS COMMISSION LEASING	\$95,240	0.00	\$92,326	0.00	\$98,324	0.00	\$98,324	0.00	\$98,324	0.00	\$98,353	0.00	\$98,324	0.00

Committee Markup Annual	HB 2013 Real Estate FY 2013												Regular House Bills	
	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.005														
AGRICULTURE LEASING - 34053C														
CORE														
EXPENSE & EQUIPMENT	241,400	0.00	240,736	0.00	241,453	0.00	241,453	0.00	241,453	0.00	241,453	0.00	241,453	0.00
GENERAL REVENUE	161,636	0.00	159,015	0.00	157,195	0.00	157,195	0.00	157,195	0.00	157,195	0.00	157,195	0.00
FEDERAL FUNDS	425	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	79,339	0.00	81,721	0.00	84,258	0.00	84,258	0.00	84,258	0.00	84,258	0.00	84,258	0.00
TOTAL	\$241,400	0.00	\$240,736	0.00	\$241,453	0.00	\$241,453	0.00	\$241,453	0.00	\$241,453	0.00	\$241,453	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	70	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	45	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	25	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$70	0.00	\$0	0.00
General Structure Adjustment for all state employees.														
TOTAL - AGRICULTURE LEASING	\$241,400	0.00	\$240,736	0.00	\$241,453	0.00	\$241,453	0.00	\$241,453	0.00	\$241,523	0.00	\$241,453	0.00

Committee Markup Annual	HB 2013 Real Estate FY 2013												Regular House Bills	
	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.005														
NATURAL RESOURCES LEASING - 34088C														
CORE														
EXPENSE & EQUIPMENT	1,642,125	0.00	1,720,273	0.00	1,704,372	0.00	1,704,372	0.00	1,704,372	0.00	1,704,372	0.00	1,704,372	0.00
GENERAL REVENUE	282,493	0.00	297,565	0.00	295,537	0.00	295,537	0.00	295,537	0.00	295,537	0.00	295,537	0.00
FEDERAL FUNDS	336,255	0.00	367,649	0.00	334,561	0.00	334,561	0.00	334,561	0.00	334,561	0.00	334,561	0.00
OTHER FUNDS	1,023,377	0.00	1,055,059	0.00	1,074,274	0.00	1,074,274	0.00	1,074,274	0.00	1,074,274	0.00	1,074,274	0.00
TOTAL	\$1,642,125	0.00	\$1,720,273	0.00	\$1,704,372	0.00	\$1,704,372	0.00	\$1,704,372	0.00	\$1,704,372	0.00	\$1,704,372	0.00
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GENERAL STRUCTURE ADJUSTMENT - 0000012														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	496	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	86	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	97	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	313	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$496	0.00	\$0	0.00
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TOTAL - NATURAL RESOURCES LEASING	\$1,642,125	0.00	\$1,720,273	0.00	\$1,704,372	0.00	\$1,704,372	0.00	\$1,704,372	0.00	\$1,704,868	0.00	\$1,704,372	0.00

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	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.005														
DED LEASING - 34151C														
CORE														
EXPENSE & EQUIPMENT	2,560,868	0.00	2,592,349	0.00	2,583,962	0.00	2,583,962	0.00	2,583,962	0.00	2,583,962	0.00	2,583,962	0.00
GENERAL REVENUE	87,823	0.00	86,659	0.00	30,898	0.00	30,898	0.00	30,898	0.00	30,898	0.00	30,898	0.00
FEDERAL FUNDS	1,373,562	0.00	1,401,040	0.00	1,365,257	0.00	1,365,257	0.00	1,365,257	0.00	1,365,257	0.00	1,365,257	0.00
OTHER FUNDS	1,099,483	0.00	1,104,650	0.00	1,187,807	0.00	1,187,807	0.00	1,187,807	0.00	1,187,807	0.00	1,187,807	0.00
TOTAL	\$2,560,868	0.00	\$2,592,349	0.00	\$2,583,962	0.00	\$2,583,962	0.00	\$2,583,962	0.00	\$2,583,962	0.00	\$2,583,962	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	752	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	395	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	348	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$752	0.00	\$0	0.00
General Structure Adjustment for all state employees.														
TOTAL - DED LEASING	\$2,560,868	0.00	\$2,592,349	0.00	\$2,583,962	0.00	\$2,583,962	0.00	\$2,583,962	0.00	\$2,584,714	0.00	\$2,583,962	0.00

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	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.005														
INSURANCE LEASING - 34171C														
CORE														
EXPENSE & EQUIPMENT	68,995	0.00	67,234	0.00	67,984	0.00	67,984	0.00	67,984	0.00	67,984	0.00	67,984	0.00
OTHER FUNDS	68,995	0.00	67,234	0.00	67,984	0.00	67,984	0.00	67,984	0.00	67,984	0.00	67,984	0.00
TOTAL	\$68,995	0.00	\$67,234	0.00	\$67,984	0.00	\$67,984	0.00	\$67,984	0.00	\$67,984	0.00	\$67,984	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$20	0.00	\$0	0.00
General Structure Adjustment for all state employees.														
TOTAL - INSURANCE LEASING	\$68,995	0.00	\$67,234	0.00	\$67,984	0.00	\$67,984	0.00	\$67,984	0.00	\$68,004	0.00	\$67,984	0.00

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	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.005														
DOLIR LEASING - 34191C														
CORE														
EXPENSE & EQUIPMENT	308,422	0.00	322,352	0.00	309,764	0.00	309,764	0.00	309,764	0.00	309,764	0.00	309,764	0.00
GENERAL REVENUE	6,711	0.00	6,785	0.00	6,870	0.00	6,870	0.00	6,870	0.00	6,870	0.00	6,870	0.00
FEDERAL FUNDS	72,978	0.00	85,707	0.00	82,784	0.00	82,784	0.00	82,784	0.00	82,784	0.00	82,784	0.00
OTHER FUNDS	228,733	0.00	229,860	0.00	220,110	0.00	220,110	0.00	220,110	0.00	220,110	0.00	220,110	0.00
TOTAL	\$308,422	0.00	\$322,352	0.00	\$309,764	0.00	\$309,764	0.00	\$309,764	0.00	\$309,764	0.00	\$309,764	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	90	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	24	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	64	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$90	0.00	\$0	0.00
General Structure Adjustment for all state employees.														
TOTAL - DOLIR LEASING	\$308,422	0.00	\$322,352	0.00	\$309,764	0.00	\$309,764	0.00	\$309,764	0.00	\$309,854	0.00	\$309,764	0.00

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	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.005														
PUBLIC SAFETY LEASING - 34221C														
CORE														
EXPENSE & EQUIPMENT	351,892	0.00	239,363	0.00	211,028	0.00	211,028	0.00	211,028	0.00	29,253	0.00	29,253	0.00
GENERAL REVENUE	295,495	0.00	202,523	0.00	181,775	0.00	181,775	0.00	181,775	0.00	0	0.00	0	0.00
FEDERAL FUNDS	56,397	0.00	36,840	0.00	29,253	0.00	29,253	0.00	29,253	0.00	29,253	0.00	29,253	0.00
TOTAL	\$351,892	0.00	\$239,363	0.00	\$211,028	0.00	\$211,028	0.00	\$211,028	0.00	\$29,253	0.00	\$29,253	0.00

GENERAL STRUCTURE ADJUSTMENT - 0000012

EXPENSE & EQUIPMENT	0	0.00	61	0.00	0	0.00								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	52	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9	0.00	0	0.00
TOTAL	\$0	0.00	\$61	0.00	\$0	0.00								

General Structure Adjustment for all state employees.

Veteran's Leasing GR fund swit - 6814001

EXPENSE & EQUIPMENT	0	0.00	181,775	0.00	181,775	0.00								
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Committee Markup Annual	HB 2013 Real Estate FY 2013										Regular House Bills			
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL	BUDGET	DEPT REQ	AMENDED REC	RECOMMENDED	RECOMMENDED	FINALLY PASSED							
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 13.005														
PUBLIC SAFETY LEASING - 34221C														
Veteran's Leasing GR fund swit - 6814001														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	181,775	0.00	181,775	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	181,775	0.00	181,775	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$181,775	0.00	\$181,775	0.00
Senate reduced GR support for Veteran's facilities and replace with Veteran's Commission Capital Improvement Trust Funds. Conference agreed with Senate position (HB 1731).														
TOTAL - PUBLIC SAFETY LEASING	\$351,892	0.00	\$239,363	0.00	\$211,028	0.00	\$211,028	0.00	\$211,028	0.00	\$211,089	0.00	\$211,028	0.00

Committee Markup Annual

HB 2013 Real Estate FY 2013

Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.005														
STATE HIGHWAY PATROL LEASING - 34223C														
CORE														
EXPENSE & EQUIPMENT	947,110	0.00	1,072,795	0.00	1,087,594	0.00	1,087,594	0.00	1,087,594	0.00	1,087,594	0.00	1,087,594	0.00
GENERAL REVENUE	38,147	0.00	60,546	0.00	59,907	0.00	59,907	0.00	59,907	0.00	59,907	0.00	59,907	0.00
FEDERAL FUNDS	78,781	0.00	85,457	0.00	88,028	0.00	88,028	0.00	88,028	0.00	88,028	0.00	88,028	0.00
OTHER FUNDS	830,182	0.00	926,792	0.00	939,659	0.00	939,659	0.00	939,659	0.00	939,659	0.00	939,659	0.00
TOTAL	\$947,110	0.00	\$1,072,795	0.00	\$1,087,594	0.00	\$1,087,594	0.00	\$1,087,594	0.00	\$1,087,594	0.00	\$1,087,594	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	316	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	17	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	25	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	274	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$316	0.00	\$0	0.00
General Structure Adjustment for all state employees.														
TOTAL - STATE HIGHWAY PATROL LEASING	\$947,110	0.00	\$1,072,795	0.00	\$1,087,594	0.00	\$1,087,594	0.00	\$1,087,594	0.00	\$1,087,910	0.00	\$1,087,594	0.00

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Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.005														
GAMING COMMISSION LEASING - 34240C														
CORE														
EXPENSE & EQUIPMENT	455,449	0.00	389,253	0.00	369,067	0.00	369,067	0.00	369,067	0.00	369,067	0.00	369,067	0.00
OTHER FUNDS	455,449	0.00	389,253	0.00	369,067	0.00	369,067	0.00	369,067	0.00	369,067	0.00	369,067	0.00
TOTAL	\$455,449	0.00	\$389,253	0.00	\$369,067	0.00	\$369,067	0.00	\$369,067	0.00	\$369,067	0.00	\$369,067	0.00
 GENERAL STRUCTURE ADJUSTMENT - 0000012														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	107	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	107	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$107	0.00	\$0	0.00
General Structure Adjustment for all state employees.														
TOTAL - GAMING COMMISSION LEASING	\$455,449	0.00	\$389,253	0.00	\$369,067	0.00	\$369,067	0.00	\$369,067	0.00	\$369,174	0.00	\$369,067	0.00

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Regular House Bills

	FY 2011						FY 2012						FY 2013						GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED													
	DOLLAR	FTE																								
HOUSE BILL SECTION 13.005																										
CORRECTIONS LEASING - 34267C																										
CORE																										
EXPENSE & EQUIPMENT	5,985,661	0.00	5,857,790	0.00	5,937,451	0.00																				
GENERAL REVENUE	5,817,349	0.00	5,677,974	0.00	5,758,051	0.00	5,758,051	0.00	5,758,051	0.00	5,758,051	0.00	5,758,051	0.00	5,758,051	0.00	5,758,051	0.00	5,758,051	0.00						
OTHER FUNDS	168,312	0.00	179,816	0.00	179,400	0.00	179,400	0.00	179,400	0.00	179,400	0.00	179,400	0.00	179,400	0.00	179,400	0.00	179,400	0.00						
TOTAL	\$5,985,661	0.00	\$5,857,790	0.00	\$5,937,451	0.00																				
GENERAL STRUCTURE ADJUSTMENT - 0000012																										
EXPENSE & EQUIPMENT	0	0.00	1,727	0.00	0	0.00	0	0.00																		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,675	0.00	0	0.00	0	0.00						
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	52	0.00	0	0.00	0	0.00						
TOTAL	\$0	0.00	\$1,727	0.00	\$0	0.00	\$0	0.00																		
General Structure Adjustment for all state employees.																										
TOTAL - CORRECTIONS LEASING	\$5,985,661	0.00	\$5,857,790	0.00	\$5,937,451	0.00	\$5,937,451	0.00	\$5,937,451	0.00	\$5,937,451	0.00	\$5,939,178	0.00	\$5,937,451	0.00										

Committee Markup Annual	HB 2013 Real Estate FY 2013												Regular House Bills	
	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.005														
MENTAL HEALTH LEASING - 34273C														
CORE														
EXPENSE & EQUIPMENT	1,452,523	0.00	1,519,315	0.00	1,437,424	0.00	1,437,424	0.00	1,437,424	0.00	1,437,424	0.00	1,437,424	0.00
GENERAL REVENUE	1,448,863	0.00	1,515,483	0.00	1,437,424	0.00	1,437,424	0.00	1,437,424	0.00	1,437,424	0.00	1,437,424	0.00
FEDERAL FUNDS	3,660	0.00	3,832	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$1,452,523	0.00	\$1,519,315	0.00	\$1,437,424	0.00	\$1,437,424	0.00	\$1,437,424	0.00	\$1,437,424	0.00	\$1,437,424	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	418	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	418	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$418	0.00	\$0	0.00
General Structure Adjustment for all state employees.														
DMH LEASING NEVADA NDI - 6652001														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	309,807	0.00	309,807	0.00	309,807	0.00	309,807	0.00	309,807	0.00

Committee Markup Annual	HB 2013 Real Estate FY 2013												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
DOLLAR FTE														
HOUSE BILL SECTION 13.005														
MENTAL HEALTH LEASING - 34273C														
DMH LEASING NEVADA NDI - 6652001														
EXPENSE & EQUIPMENT		0	0.00	0	0.00	309,807	0.00	309,807	0.00	309,807	0.00	309,807	0.00	309,807
GENERAL REVENUE		0	0.00	0	0.00	309,807	0.00	309,807	0.00	309,807	0.00	309,807	0.00	309,807
TOTAL		\$0	0.00	\$0	0.00	\$309,807	0.00	\$309,807	0.00	\$309,807	0.00	\$309,807	0.00	\$309,807
Mental Health leased space for Nevada due to future closure of institutional buildings.														
TOTAL - MENTAL HEALTH LEASING		\$1,452,523	0.00	\$1,519,315	0.00	\$1,747,231	0.00	\$1,747,231	0.00	\$1,747,231	0.00	\$1,747,649	0.00	\$1,747,231

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Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.005														
HEALTH LEASING - 34363C														
CORE														
EXPENSE & EQUIPMENT	3,699,692	0.00	3,757,286	0.00	3,664,178	0.00	3,664,178	0.00	3,664,178	0.00	3,664,178	0.00	3,664,178	0.00
GENERAL REVENUE	1,755,242	0.00	1,769,031	0.00	1,728,186	0.00	1,728,186	0.00	1,728,186	0.00	1,728,186	0.00	1,728,186	0.00
FEDERAL FUNDS	1,944,450	0.00	1,988,255	0.00	1,935,992	0.00	1,935,992	0.00	1,935,992	0.00	1,935,992	0.00	1,935,992	0.00
TOTAL	\$3,699,692	0.00	\$3,757,286	0.00	\$3,664,178	0.00	\$3,664,178	0.00	\$3,664,178	0.00	\$3,664,178	0.00	\$3,664,178	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,065	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	503	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	562	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,065	0.00	\$0	0.00
General Structure Adjustment for all state employees.														
TOTAL - HEALTH LEASING	\$3,699,692	0.00	\$3,757,286	0.00	\$3,664,178	0.00	\$3,664,178	0.00	\$3,664,178	0.00	\$3,665,243	0.00	\$3,664,178	0.00

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Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.005														
SOCIAL SERVICES LEASING - 34393C														
CORE														
EXPENSE & EQUIPMENT	14,812,992	0.00	14,745,105	0.00	14,804,419	0.00	14,804,419	0.00	14,804,419	0.00	14,804,419	0.00	14,804,419	0.00
GENERAL REVENUE	9,552,215	0.00	9,494,287	0.00	9,534,619	0.00	9,534,619	0.00	9,534,619	0.00	9,534,619	0.00	9,534,619	0.00
FEDERAL FUNDS	5,186,541	0.00	5,176,140	0.00	5,195,130	0.00	5,195,130	0.00	5,195,130	0.00	5,195,130	0.00	5,195,130	0.00
OTHER FUNDS	74,236	0.00	74,678	0.00	74,670	0.00	74,670	0.00	74,670	0.00	74,670	0.00	74,670	0.00
TOTAL	\$14,812,992	0.00	\$14,745,105	0.00	\$14,804,419	0.00	\$14,804,419	0.00	\$14,804,419	0.00	\$14,804,419	0.00	\$14,804,419	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,307	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,774	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,511	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	22	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,307	0.00	\$0	0.00
General Structure Adjustment for all state employees.														
TOTAL - SOCIAL SERVICES LEASING	\$14,812,992	0.00	\$14,745,105	0.00	\$14,804,419	0.00	\$14,804,419	0.00	\$14,804,419	0.00	\$14,808,726	0.00	\$14,804,419	0.00

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Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.005														
LEGISLATURE LEASING - 34440C														
CORE														
EXPENSE & EQUIPMENT	8,992	0.00	11,325	0.00	9,915	0.00	9,915	0.00	9,915	0.00	9,915	0.00	9,915	0.00
GENERAL REVENUE	8,992	0.00	11,325	0.00	9,915	0.00	9,915	0.00	9,915	0.00	9,915	0.00	9,915	0.00
TOTAL	\$8,992	0.00	\$11,325	0.00	\$9,915	0.00	\$9,915	0.00	\$9,915	0.00	\$9,915	0.00	\$9,915	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3	0.00	\$0	0.00
General Structure Adjustment for all state employees.														
TOTAL - LEGISLATURE LEASING	\$8,992	0.00	\$11,325	0.00	\$9,915	0.00	\$9,915	0.00	\$9,915	0.00	\$9,918	0.00	\$9,915	0.00

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Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.005														
SECRETARY OF STATE LEASING - 34445C														
CORE														
EXPENSE & EQUIPMENT	656,872	0.00	620,013	0.00	629,151	0.00	629,151	0.00	629,151	0.00	629,151	0.00	629,151	0.00
GENERAL REVENUE	653,590	0.00	616,717	0.00	625,855	0.00	625,855	0.00	625,855	0.00	625,855	0.00	625,855	0.00
OTHER FUNDS	3,282	0.00	3,296	0.00	3,296	0.00	3,296	0.00	3,296	0.00	3,296	0.00	3,296	0.00
TOTAL	\$656,872	0.00	\$620,013	0.00	\$629,151	0.00	\$629,151	0.00	\$629,151	0.00	\$629,151	0.00	\$629,151	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	183	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	182	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$183	0.00	\$0	0.00
General Structure Adjustment for all state employees.														
TOTAL - SECRETARY OF STATE LEASING	\$656,872	0.00	\$620,013	0.00	\$629,151	0.00	\$629,151	0.00	\$629,151	0.00	\$629,334	0.00	\$629,151	0.00

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Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.005														
AUDITOR LEASING - 34449C														
CORE														
EXPENSE & EQUIPMENT	13,277	0.00	15,175	0.00	13,059	0.00	13,059	0.00	13,059	0.00	13,059	0.00	13,059	0.00
GENERAL REVENUE	13,277	0.00	15,175	0.00	13,059	0.00	13,059	0.00	13,059	0.00	13,059	0.00	13,059	0.00
TOTAL	\$13,277	0.00	\$15,175	0.00	\$13,059	0.00	\$13,059	0.00	\$13,059	0.00	\$13,059	0.00	\$13,059	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4	0.00	\$0	0.00
General Structure Adjustment for all state employees.														
TOTAL - AUDITOR LEASING	\$13,277	0.00	\$15,175	0.00	\$13,059	0.00	\$13,059	0.00	\$13,059	0.00	\$13,063	0.00	\$13,059	0.00

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HB 2013 Real Estate FY 2013

Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.005														
ATTORNEY GENERAL LEASING - 34443C														
CORE														
EXPENSE & EQUIPMENT	726,912	0.00	695,285	0.00	656,142	0.00	656,142	0.00	656,142	0.00	656,142	0.00	656,142	0.00
GENERAL REVENUE	416,833	0.00	360,073	0.00	336,129	0.00	336,129	0.00	336,129	0.00	336,129	0.00	336,129	0.00
FEDERAL FUNDS	110,518	0.00	119,806	0.00	114,438	0.00	114,438	0.00	114,438	0.00	114,438	0.00	114,438	0.00
OTHER FUNDS	199,561	0.00	215,406	0.00	205,575	0.00	205,575	0.00	205,575	0.00	205,575	0.00	205,575	0.00
TOTAL	\$726,912	0.00	\$695,285	0.00	\$656,142	0.00	\$656,142	0.00	\$656,142	0.00	\$656,142	0.00	\$656,142	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	191	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	97	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	33	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	61	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$191	0.00	\$0	0.00
General Structure Adjustment for all state employees.														
TOTAL - ATTORNEY GENERAL LEASING	\$726,912	0.00	\$695,285	0.00	\$656,142	0.00	\$656,142	0.00	\$656,142	0.00	\$656,333	0.00	\$656,142	0.00

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	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.005														
JUDICIARY LEASING - 34460C														
CORE														
EXPENSE & EQUIPMENT	2,238,973	0.00	2,244,755	0.00	2,305,604	0.00	2,305,604	0.00	2,305,604	0.00	2,305,604	0.00	2,305,604	0.00
GENERAL REVENUE	2,096,429	0.00	2,106,483	0.00	2,160,577	0.00	2,160,577	0.00	2,160,577	0.00	2,160,577	0.00	2,160,577	0.00
FEDERAL FUNDS	20,188	0.00	19,087	0.00	20,135	0.00	20,135	0.00	20,135	0.00	20,135	0.00	20,135	0.00
OTHER FUNDS	122,356	0.00	119,185	0.00	124,892	0.00	124,892	0.00	124,892	0.00	124,892	0.00	124,892	0.00
TOTAL	\$2,238,973	0.00	\$2,244,755	0.00	\$2,305,604	0.00	\$2,305,604	0.00	\$2,305,604	0.00	\$2,305,604	0.00	\$2,305,604	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	671	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	629	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	36	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$671	0.00	\$0	0.00
General Structure Adjustment for all state employees.														
TOTAL - JUDICIARY LEASING	\$2,238,973	0.00	\$2,244,755	0.00	\$2,305,604	0.00	\$2,305,604	0.00	\$2,305,604	0.00	\$2,306,275	0.00	\$2,305,604	0.00

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	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL	DOLLAR	BUDGET	FTE	DEPT REQ	DOLLAR	FTE	AMENDED REC	DOLLAR	FTE	RECOMMENDED	DOLLAR	FTE	FINALLY PASSED
HOUSE BILL SECTION 13.010														
DESE STATE OWNED - 33815C														
CORE														
EXPENSE & EQUIPMENT	1,442,465	0.00	1,524,827	0.00	1,340,543	0.00								
GENERAL REVENUE	405,548	0.00	437,806	0.00	355,061	0.00	355,061	0.00	355,061	0.00	355,061	0.00	355,061	0.00
FEDERAL FUNDS	1,016,780	0.00	1,065,757	0.00	985,482	0.00	985,482	0.00	985,482	0.00	985,482	0.00	985,482	0.00
OTHER FUNDS	20,137	0.00	21,264	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$1,442,465	0.00	\$1,524,827	0.00	\$1,340,543	0.00								
GENERAL STRUCTURE ADJUSTMENT - 0000012														
EXPENSE & EQUIPMENT	0	0.00	6,093	0.00	0	0.00								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,614	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,479	0.00	0	0.00
TOTAL	\$0	0.00	\$6,093	0.00	\$0	0.00								
General Structure Adjustment for all state employees.														
TOTAL - DESE STATE OWNED	\$1,442,465	0.00	\$1,524,827	0.00	\$1,340,543	0.00	\$1,340,543	0.00	\$1,340,543	0.00	\$1,346,636	0.00	\$1,340,543	0.00

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	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010														
DHE STATE OWNED - 33818C														
CORE														
EXPENSE & EQUIPMENT	61,600	0.00	130,920	0.00	120,445	0.00	120,445	0.00	120,445	0.00	120,445	0.00	120,445	0.00
GENERAL REVENUE	20,944	0.00	130,920	0.00	120,445	0.00	120,445	0.00	120,445	0.00	120,445	0.00	120,445	0.00
OTHER FUNDS	40,656	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$61,600	0.00	\$130,920	0.00	\$120,445	0.00	\$120,445	0.00	\$120,445	0.00	\$120,445	0.00	\$120,445	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	547	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	547	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$547	0.00	\$0	0.00
General Structure Adjustment for all state employees.														
TOTAL - DHE STATE OWNED	\$61,600	0.00	\$130,920	0.00	\$120,445	0.00	\$120,445	0.00	\$120,445	0.00	\$120,992	0.00	\$120,445	0.00

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	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010														
REVENUE STATE OWNED - 33851C														
CORE														
EXPENSE & EQUIPMENT	2,278,193	0.00	2,056,919	0.00	1,915,271	0.00	1,915,271	0.00	1,915,271	0.00	1,915,271	0.00	1,915,271	0.00
GENERAL REVENUE	720,209	0.00	723,538	0.00	593,299	0.00	593,299	0.00	593,299	0.00	593,299	0.00	593,299	0.00
OTHER FUNDS	1,557,984	0.00	1,333,381	0.00	1,321,972	0.00	1,321,972	0.00	1,321,972	0.00	1,321,972	0.00	1,321,972	0.00
TOTAL	\$2,278,193	0.00	\$2,056,919	0.00	\$1,915,271	0.00	\$1,915,271	0.00	\$1,915,271	0.00	\$1,915,271	0.00	\$1,915,271	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,705	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,697	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,008	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$8,705	0.00	\$0	0.00
General Structure Adjustment for all state employees.														
TOTAL - REVENUE STATE OWNED	\$2,278,193	0.00	\$2,056,919	0.00	\$1,915,271	0.00	\$1,915,271	0.00	\$1,915,271	0.00	\$1,923,976	0.00	\$1,915,271	0.00

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	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010														
OA STATE OWNED - 33926C														
CORE														
EXPENSE & EQUIPMENT	2,679,923	0.00	2,338,912	0.00	2,702,082	0.00	2,441,936	0.00	2,441,936	0.00	2,441,936	0.00	2,441,936	0.00
GENERAL REVENUE	1,925,002	0.00	1,722,616	0.00	2,155,646	0.00	1,895,500	0.00	1,895,500	0.00	1,895,500	0.00	1,895,500	0.00
OTHER FUNDS	754,921	0.00	616,296	0.00	546,436	0.00	546,436	0.00	546,436	0.00	546,436	0.00	546,436	0.00
TOTAL	\$2,679,923	0.00	\$2,338,912	0.00	\$2,702,082	0.00	\$2,441,936	0.00	\$2,441,936	0.00	\$2,441,936	0.00	\$2,441,936	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,281	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,797	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,484	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$12,281	0.00	\$0	0.00
General Structure Adjustment for all state employees.														
TOTAL - OA STATE OWNED	\$2,679,923	0.00	\$2,338,912	0.00	\$2,702,082	0.00	\$2,441,936	0.00	\$2,441,936	0.00	\$2,454,217	0.00	\$2,441,936	0.00

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	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010														
AGRICULTURE STATE OWNED - 34055C														
CORE														
EXPENSE & EQUIPMENT	497,198	0.00	487,156	0.00	480,742	0.00	480,742	0.00	480,742	0.00	480,742	0.00	480,742	0.00
GENERAL REVENUE	366,027	0.00	331,629	0.00	323,600	0.00	89,226	0.00	89,226	0.00	89,226	0.00	89,226	0.00
FEDERAL FUNDS	18,809	0.00	17,934	0.00	16,754	0.00	16,754	0.00	16,754	0.00	16,754	0.00	16,754	0.00
OTHER FUNDS	112,362	0.00	137,593	0.00	140,388	0.00	374,762	0.00	374,762	0.00	374,762	0.00	374,762	0.00
TOTAL	\$497,198	0.00	\$487,156	0.00	\$480,742	0.00	\$480,742	0.00	\$480,742	0.00	\$480,742	0.00	\$480,742	0.00
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GENERAL STRUCTURE ADJUSTMENT - 0000012														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,185	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,471	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	76	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	638	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,185	0.00	\$0	0.00
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TOTAL - AGRICULTURE STATE OWNED														
	\$497,198	0.00	\$487,156	0.00	\$480,742	0.00	\$480,742	0.00	\$480,742	0.00	\$482,927	0.00	\$480,742	0.00

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	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010														
DNR STATE OWNED - 34089C														
CORE														
EXPENSE & EQUIPMENT	1,347,529	0.00	1,306,932	0.00	1,234,491	0.00	1,234,491	0.00	1,234,491	0.00	1,234,491	0.00	1,234,491	0.00
GENERAL REVENUE	298,302	0.00	314,077	0.00	324,211	0.00	324,211	0.00	324,211	0.00	324,211	0.00	324,211	0.00
FEDERAL FUNDS	360,868	0.00	347,518	0.00	301,402	0.00	301,402	0.00	301,402	0.00	301,402	0.00	301,402	0.00
OTHER FUNDS	688,359	0.00	645,337	0.00	608,878	0.00	608,878	0.00	608,878	0.00	608,878	0.00	608,878	0.00
TOTAL	\$1,347,529	0.00	\$1,306,932	0.00	\$1,234,491	0.00	\$1,234,491	0.00	\$1,234,491	0.00	\$1,234,491	0.00	\$1,234,491	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,611	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,474	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,370	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,767	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,611	0.00	\$0	0.00
General Structure Adjustment for all state employees.														
TOTAL - DNR STATE OWNED	\$1,347,529	0.00	\$1,306,932	0.00	\$1,234,491	0.00	\$1,234,491	0.00	\$1,234,491	0.00	\$1,240,102	0.00	\$1,234,491	0.00

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	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010														
DED STATE OWNED - 34153C														
CORE														
EXPENSE & EQUIPMENT	1,360,783	0.00	1,400,829	0.00	1,352,943	0.00	1,352,943	0.00	1,352,943	0.00	1,352,943	0.00	1,352,943	0.00
GENERAL REVENUE	262,467	0.00	257,526	0.00	238,955	0.00	238,955	0.00	238,955	0.00	238,955	0.00	238,955	0.00
FEDERAL FUNDS	898,869	0.00	932,399	0.00	912,289	0.00	912,289	0.00	912,289	0.00	912,289	0.00	912,289	0.00
OTHER FUNDS	199,447	0.00	210,904	0.00	201,699	0.00	201,699	0.00	201,699	0.00	201,699	0.00	201,699	0.00
TOTAL	\$1,360,783	0.00	\$1,400,829	0.00	\$1,352,943	0.00	\$1,352,943	0.00	\$1,352,943	0.00	\$1,352,943	0.00	\$1,352,943	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,149	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,086	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,146	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	917	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,149	0.00	\$0	0.00
General Structure Adjustment for all state employees.														
TOTAL - DED STATE OWNED	\$1,360,783	0.00	\$1,400,829	0.00	\$1,352,943	0.00	\$1,352,943	0.00	\$1,352,943	0.00	\$1,359,092	0.00	\$1,352,943	0.00

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	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010														
INSURANCE STATE OWNED - 34172C														
CORE														
EXPENSE & EQUIPMENT	877,035	0.00	864,787	0.00	884,741	0.00	884,741	0.00	884,741	0.00	884,741	0.00	884,741	0.00
OTHER FUNDS	877,035	0.00	864,787	0.00	884,741	0.00	884,741	0.00	884,741	0.00	884,741	0.00	884,741	0.00
TOTAL	\$877,035	0.00	\$864,787	0.00	\$884,741	0.00	\$884,741	0.00	\$884,741	0.00	\$884,741	0.00	\$884,741	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,021	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,021	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,021	0.00	\$0	0.00
General Structure Adjustment for all state employees.														
TOTAL - INSURANCE STATE OWNED	\$877,035	0.00	\$864,787	0.00	\$884,741	0.00	\$884,741	0.00	\$884,741	0.00	\$888,762	0.00	\$884,741	0.00

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	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010														
DOLIR STATE OWNED - 34192C														
CORE														
EXPENSE & EQUIPMENT	1,640,186	0.00	1,579,866	0.00	1,583,813	0.00	1,583,813	0.00	1,583,813	0.00	1,583,813	0.00	1,583,813	0.00
GENERAL REVENUE	59,607	0.00	92,116	0.00	59,559	0.00	59,559	0.00	59,559	0.00	59,559	0.00	59,559	0.00
FEDERAL FUNDS	1,187,207	0.00	1,140,564	0.00	1,181,939	0.00	1,181,939	0.00	1,181,939	0.00	1,181,939	0.00	1,181,939	0.00
OTHER FUNDS	393,372	0.00	347,186	0.00	342,315	0.00	342,315	0.00	342,315	0.00	342,315	0.00	342,315	0.00
TOTAL	\$1,640,186	0.00	\$1,579,866	0.00	\$1,583,813	0.00	\$1,583,813	0.00	\$1,583,813	0.00	\$1,583,813	0.00	\$1,583,813	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,198	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	271	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,371	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,556	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,198	0.00	\$0	0.00
General Structure Adjustment for all state employees.														
TOTAL - DOLIR STATE OWNED	\$1,640,186	0.00	\$1,579,866	0.00	\$1,583,813	0.00	\$1,583,813	0.00	\$1,583,813	0.00	\$1,591,011	0.00	\$1,583,813	0.00

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HB 2013 Real Estate FY 2013

Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010														
PUBLIC SAFETY STATE OWNED - 34222C														
CORE														
EXPENSE & EQUIPMENT	339,554	0.00	373,688	0.00	349,532	0.00	349,532	0.00	349,532	0.00	236,600	0.00	236,600	0.00
GENERAL REVENUE	209,660	0.00	353,284	0.00	329,722	0.00	329,722	0.00	329,722	0.00	216,790	0.00	216,790	0.00
FEDERAL FUNDS	1,983	0.00	1,968	0.00	2,150	0.00	2,150	0.00	2,150	0.00	2,150	0.00	2,150	0.00
OTHER FUNDS	127,911	0.00	18,436	0.00	17,660	0.00	17,660	0.00	17,660	0.00	17,660	0.00	17,660	0.00
TOTAL	\$339,554	0.00	\$373,688	0.00	\$349,532	0.00	\$349,532	0.00	\$349,532	0.00	\$236,600	0.00	\$236,600	0.00

GENERAL STRUCTURE ADJUSTMENT - 0000012

EXPENSE & EQUIPMENT	0	0.00	1,589	0.00	0	0.00								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,499	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	80	0.00	0	0.00
TOTAL	\$0	0.00	\$1,589	0.00	\$0	0.00								

General Structure Adjustment for all state employees.

Veteran's State Owned GR fund - 6814002

EXPENSE & EQUIPMENT	0	0.00	112,932	0.00	112,932	0.00								
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Committee Markup Annual	HB 2013 Real Estate FY 2013												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL	BUDGET	DEPT REQ	AMENDED REC	RECOMMENDED	RECOMMENDED	FINALLY PASSED							
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010														
PUBLIC SAFETY STATE OWNED - 34222C														
Veteran's State Owned GR fund - 6814002														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	112,932	0.00	112,932	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	112,932	0.00	112,932	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$112,932	0.00	\$112,932	0.00
Senate removed GR funding for Veteran's facilities and replace with Veteran's Commission Capital Improvement Trust Funds. Conference agreed with Senate position (HB 1731).														
TOTAL - PUBLIC SAFETY STATE OWNED	\$339,554	0.00	\$373,688	0.00	\$349,532	0.00	\$349,532	0.00	\$349,532	0.00	\$351,121	0.00	\$349,532	0.00

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Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010														
DPS HP STATE OWNED - 34228C														
CORE														
EXPENSE & EQUIPMENT	138,504	0.00	151,821	0.00	142,343	0.00	142,343	0.00	142,343	0.00	142,343	0.00	142,343	0.00
OTHER FUNDS	138,504	0.00	151,821	0.00	142,343	0.00	142,343	0.00	142,343	0.00	142,343	0.00	142,343	0.00
TOTAL	\$138,504	0.00	\$151,821	0.00	\$142,343	0.00	\$142,343	0.00	\$142,343	0.00	\$142,343	0.00	\$142,343	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	647	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	647	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$647	0.00	\$0	0.00
General Structure Adjustment for all state employees.														
TOTAL - DPS HP STATE OWNED	\$138,504	0.00	\$151,821	0.00	\$142,343	0.00	\$142,343	0.00	\$142,343	0.00	\$142,990	0.00	\$142,343	0.00

Committee Markup Annual	HB 2013 Real Estate FY 2013												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL	BUDGET	DEPT REQ	AMENDED REC	RECOMMENDED	RECOMMENDED	FINALLY PASSED							
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 13.010														
GAMING COMMISSION STATE OWNED - 34232C														
CORE														
EXPENSE & EQUIPMENT	36,670	0.00	63,570	0.00	76,588	0.00	76,588	0.00	76,588	0.00	76,588	0.00	76,588	0.00
OTHER FUNDS	36,670	0.00	63,570	0.00	76,588	0.00	76,588	0.00	76,588	0.00	76,588	0.00	76,588	0.00
TOTAL	\$36,670	0.00	\$63,570	0.00	\$76,588	0.00								
GENERAL STRUCTURE ADJUSTMENT - 0000012														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	348	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	348	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$348	0.00	\$0	0.00
General Structure Adjustment for all state employees.														
TOTAL - GAMING COMMISSION STATE OWN	\$36,670	0.00	\$63,570	0.00	\$76,588	0.00	\$76,588	0.00	\$76,588	0.00	\$76,936	0.00	\$76,588	0.00

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Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010														
CORRECTIONS STATE OWNED - 34268C														
CORE														
EXPENSE & EQUIPMENT	1,032,950	0.00	903,689	0.00	860,805	0.00	860,805	0.00	860,805	0.00	860,805	0.00	860,805	0.00
GENERAL REVENUE	1,032,950	0.00	903,689	0.00	860,805	0.00	860,805	0.00	860,805	0.00	860,805	0.00	860,805	0.00
TOTAL	\$1,032,950	0.00	\$903,689	0.00	\$860,805	0.00	\$860,805	0.00	\$860,805	0.00	\$860,805	0.00	\$860,805	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,912	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,912	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,912	0.00	\$0	0.00
General Structure Adjustment for all state employees.														
TOTAL - CORRECTIONS STATE OWNED	\$1,032,950	0.00	\$903,689	0.00	\$860,805	0.00	\$860,805	0.00	\$860,805	0.00	\$864,717	0.00	\$860,805	0.00

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	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010														
MENTAL HEALTH STATE OWNED - 34275C														
CORE														
EXPENSE & EQUIPMENT	960,990	0.00	944,967	0.00	942,910	0.00	942,910	0.00	942,910	0.00	942,910	0.00	942,910	0.00
GENERAL REVENUE	722,414	0.00	716,518	0.00	723,579	0.00	723,579	0.00	723,579	0.00	723,579	0.00	723,579	0.00
FEDERAL FUNDS	225,187	0.00	215,212	0.00	206,166	0.00	206,166	0.00	206,166	0.00	206,166	0.00	206,166	0.00
OTHER FUNDS	13,389	0.00	13,237	0.00	13,165	0.00	13,165	0.00	13,165	0.00	13,165	0.00	13,165	0.00
TOTAL	\$960,990	0.00	\$944,967	0.00	\$942,910	0.00	\$942,910	0.00	\$942,910	0.00	\$942,910	0.00	\$942,910	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,286	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,289	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	937	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	60	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,286	0.00	\$0	0.00
General Structure Adjustment for all state employees.														
TOTAL - MENTAL HEALTH STATE OWNED	\$960,990	0.00	\$944,967	0.00	\$942,910	0.00	\$942,910	0.00	\$942,910	0.00	\$947,196	0.00	\$942,910	0.00

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	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010														
HEALTH STATE OWNED - 34277C														
CORE														
EXPENSE & EQUIPMENT	1,671,049	0.00	1,590,387	0.00	1,643,594	0.00	1,643,594	0.00	1,643,594	0.00	1,643,594	0.00	1,643,594	0.00
GENERAL REVENUE	698,455	0.00	662,411	0.00	665,155	0.00	665,155	0.00	665,155	0.00	665,155	0.00	665,155	0.00
FEDERAL FUNDS	972,594	0.00	927,976	0.00	978,439	0.00	978,439	0.00	978,439	0.00	978,439	0.00	978,439	0.00
TOTAL	\$1,671,049	0.00	\$1,590,387	0.00	\$1,643,594	0.00	\$1,643,594	0.00	\$1,643,594	0.00	\$1,643,594	0.00	\$1,643,594	0.00
 GENERAL STRUCTURE ADJUSTMENT - 0000012														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,238	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,023	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,215	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,238	0.00	\$0	0.00
General Structure Adjustment for all state employees.														
TOTAL - HEALTH STATE OWNED	\$1,671,049	0.00	\$1,590,387	0.00	\$1,643,594	0.00	\$1,643,594	0.00	\$1,643,594	0.00	\$1,650,832	0.00	\$1,643,594	0.00

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	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010														
SOCIAL SRVS STATE OWNED - 34397C														
CORE														
EXPENSE & EQUIPMENT	6,483,517	0.00	6,195,536	0.00	6,214,784	0.00	6,214,784	0.00	6,214,784	0.00	6,214,226	0.00	6,214,784	0.00
GENERAL REVENUE	5,579,451	0.00	5,297,883	0.00	5,289,334	0.00	5,289,334	0.00	5,289,334	0.00	5,288,776	0.00	5,289,334	0.00
FEDERAL FUNDS	511,522	0.00	513,541	0.00	547,869	0.00	547,869	0.00	547,869	0.00	547,869	0.00	547,869	0.00
OTHER FUNDS	392,544	0.00	384,112	0.00	377,581	0.00	377,581	0.00	377,581	0.00	377,581	0.00	377,581	0.00
TOTAL	\$6,483,517	0.00	\$6,195,536	0.00	\$6,214,784	0.00	\$6,214,784	0.00	\$6,214,784	0.00	\$6,214,226	0.00	\$6,214,784	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	87,824	0.00	183,074	0.00	28,246	0.00	183,074	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	52,605	0.00	109,434	0.00	24,040	0.00	109,434	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	19,206	0.00	40,158	0.00	2,490	0.00	40,158	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	16,013	0.00	33,482	0.00	1,716	0.00	33,482	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$87,824	0.00	\$183,074	0.00	\$28,246	0.00	\$183,074	0.00
General Structure Adjustment for all state employees.														
TOTAL - SOCIAL SRVS STATE OWNED	\$6,483,517	0.00	\$6,195,536	0.00	\$6,214,784	0.00	\$6,302,608	0.00	\$6,397,858	0.00	\$6,242,472	0.00	\$6,397,858	0.00

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	FY 2013						GOV AS						HOUSE		SENATE		TRULY AGREED	
	FY 2011		FY 2012		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED					
	DOLLAR	FTE	DOLLAR	FTE														
HOUSE BILL SECTION 13.010																		
LEGISLATURE STATE OWNED - 34441C																		
CORE																		
EXPENSE & EQUIPMENT	1,793,566	0.00	1,882,174	0.00	1,870,179	0.00	1,870,179	0.00	1,870,179	0.00	1,870,179	0.00	1,870,179	0.00	1,870,179	0.00		
GENERAL REVENUE	1,793,566	0.00	1,882,174	0.00	1,870,179	0.00	1,870,179	0.00	1,870,179	0.00	1,870,179	0.00	1,870,179	0.00	1,870,179	0.00		
TOTAL	\$1,793,566	0.00	\$1,882,174	0.00	\$1,870,179	0.00												
GENERAL STRUCTURE ADJUSTMENT - 0000012																		
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,500	0.00	0	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,500	0.00	0	0.00		
TOTAL	\$0	0.00	\$8,500	0.00	\$0	0.00												
General Structure Adjustment for all state employees.																		
TOTAL - LEGISLATURE STATE OWNED	\$1,793,566	0.00	\$1,882,174	0.00	\$1,870,179	0.00	\$1,870,179	0.00	\$1,870,179	0.00	\$1,878,679	0.00	\$1,870,179	0.00				

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	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010														
GOVERNORS OFFICE ST OWNED - 34394C														
CORE														
EXPENSE & EQUIPMENT	370,095	0.00	347,264	0.00	356,407	0.00	356,407	0.00	356,407	0.00	356,407	0.00	356,407	0.00
GENERAL REVENUE	370,095	0.00	347,264	0.00	356,407	0.00	356,407	0.00	356,407	0.00	356,407	0.00	356,407	0.00
TOTAL	\$370,095	0.00	\$347,264	0.00	\$356,407	0.00	\$356,407	0.00	\$356,407	0.00	\$356,407	0.00	\$356,407	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,620	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,620	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,620	0.00	\$0	0.00
General Structure Adjustment for all state employees.														
TOTAL - GOVERNORS OFFICE ST OWNED	\$370,095	0.00	\$347,264	0.00	\$356,407	0.00	\$356,407	0.00	\$356,407	0.00	\$358,027	0.00	\$356,407	0.00

Committee Markup Annual	HB 2013 Real Estate FY 2013												Regular House Bills	
	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010														
LT GOVERNORS ST OWNED - 34396C														
CORE														
EXPENSE & EQUIPMENT	33,668	0.00	35,250	0.00	35,025	0.00	35,025	0.00	35,025	0.00	35,025	0.00	35,025	0.00
GENERAL REVENUE	33,668	0.00	35,250	0.00	35,025	0.00	35,025	0.00	35,025	0.00	35,025	0.00	35,025	0.00
TOTAL	\$33,668	0.00	\$35,250	0.00	\$35,025	0.00	\$35,025	0.00	\$35,025	0.00	\$35,025	0.00	\$35,025	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	159	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	159	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$159	0.00	\$0	0.00
General Structure Adjustment for all state employees.														
TOTAL - LT GOVERNORS ST OWNED	\$33,668	0.00	\$35,250	0.00	\$35,025	0.00	\$35,025	0.00	\$35,025	0.00	\$35,184	0.00	\$35,025	0.00

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HB 2013 Real Estate FY 2013

Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010														
SEC OF STATE STATE OWNED - 34446C														
CORE														
EXPENSE & EQUIPMENT	1,043,250	0.00	1,048,609	0.00	1,054,232	0.00	1,054,232	0.00	1,054,232	0.00	1,054,232	0.00	1,054,232	0.00
GENERAL REVENUE	1,003,900	0.00	1,009,241	0.00	1,014,668	0.00	1,014,668	0.00	1,014,668	0.00	1,014,668	0.00	1,014,668	0.00
OTHER FUNDS	39,350	0.00	39,368	0.00	39,564	0.00	39,564	0.00	39,564	0.00	39,564	0.00	39,564	0.00
TOTAL	\$1,043,250	0.00	\$1,048,609	0.00	\$1,054,232	0.00	\$1,054,232	0.00	\$1,054,232	0.00	\$1,054,232	0.00	\$1,054,232	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,792	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,612	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	180	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,792	0.00	\$0	0.00
General Structure Adjustment for all state employees.														
TOTAL - SEC OF STATE STATE OWNED	\$1,043,250	0.00	\$1,048,609	0.00	\$1,054,232	0.00	\$1,054,232	0.00	\$1,054,232	0.00	\$1,059,024	0.00	\$1,054,232	0.00

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HB 2013 Real Estate FY 2013

Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010														
AUDITOR STATE OWNED - 34450C														
CORE														
EXPENSE & EQUIPMENT	229,518	0.00	221,962	0.00	214,098	0.00	214,098	0.00	214,098	0.00	214,098	0.00	214,098	0.00
GENERAL REVENUE	229,518	0.00	221,962	0.00	214,098	0.00	214,098	0.00	214,098	0.00	214,098	0.00	214,098	0.00
TOTAL	\$229,518	0.00	\$221,962	0.00	\$214,098	0.00	\$214,098	0.00	\$214,098	0.00	\$214,098	0.00	\$214,098	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	973	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	973	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$973	0.00	\$0	0.00
General Structure Adjustment for all state employees.														
TOTAL - AUDITOR STATE OWNED	\$229,518	0.00	\$221,962	0.00	\$214,098	0.00	\$214,098	0.00	\$214,098	0.00	\$215,071	0.00	\$214,098	0.00

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Regular House Bills

	FY 2011						FY 2012						FY 2013						GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED		FINALLY PASSED											
	DOLLAR	FTE	DOLLAR	FTE																						
HOUSE BILL SECTION 13.010																										
TREASURER STATE OWNED - 34453C																										
CORE																										
EXPENSE & EQUIPMENT	207,110	0.00	199,866	0.00	192,188	0.00	192,188	0.00	192,188	0.00	192,188	0.00	192,188	0.00	192,188	0.00	192,188	0.00	192,188	0.00						
OTHER FUNDS	207,110	0.00	199,866	0.00	192,188	0.00	192,188	0.00	192,188	0.00	192,188	0.00	192,188	0.00	192,188	0.00	192,188	0.00	192,188	0.00						
TOTAL	\$207,110	0.00	\$199,866	0.00	\$192,188	0.00																				
GENERAL STRUCTURE ADJUSTMENT - 0000012																										
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	873	0.00	0	0.00								
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	873	0.00	0	0.00								
TOTAL	\$0	0.00	\$873	0.00	\$0	0.00																				
General Structure Adjustment for all state employees.																										
TOTAL - TREASURER STATE OWNED	\$207,110	0.00	\$199,866	0.00	\$192,188	0.00	\$192,188	0.00	\$192,188	0.00	\$192,188	0.00	\$193,061	0.00	\$192,188	0.00	\$192,188	0.00	\$192,188	0.00						

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Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010														
ATTORNEY GENERAL STATE OWNED - 34444C														
CORE														
EXPENSE & EQUIPMENT	697,270	0.00	820,335	0.00	712,237	0.00	712,237	0.00	712,237	0.00	712,237	0.00	712,237	0.00
GENERAL REVENUE	446,963	0.00	538,308	0.00	463,317	0.00	463,317	0.00	463,317	0.00	463,317	0.00	463,317	0.00
FEDERAL FUNDS	142,699	0.00	156,456	0.00	140,436	0.00	140,436	0.00	140,436	0.00	140,436	0.00	140,436	0.00
OTHER FUNDS	107,608	0.00	125,571	0.00	108,484	0.00	108,484	0.00	108,484	0.00	108,484	0.00	108,484	0.00
TOTAL	\$697,270	0.00	\$820,335	0.00	\$712,237	0.00	\$712,237	0.00	\$712,237	0.00	\$712,237	0.00	\$712,237	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,237	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,116	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	638	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	483	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,237	0.00	\$0	0.00
General Structure Adjustment for all state employees.														
TOTAL - ATTORNEY GENERAL STATE OWNED	\$697,270	0.00	\$820,335	0.00	\$712,237	0.00	\$712,237	0.00	\$712,237	0.00	\$715,474	0.00	\$712,237	0.00

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Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010														
JUDICIARY STATE OWNED - 34461C														
CORE														
EXPENSE & EQUIPMENT	224,710	0.00	240,128	0.00	225,275	0.00	225,275	0.00	225,275	0.00	225,275	0.00	225,275	0.00
GENERAL REVENUE	224,710	0.00	240,128	0.00	225,275	0.00	225,275	0.00	225,275	0.00	225,275	0.00	225,275	0.00
TOTAL	\$224,710	0.00	\$240,128	0.00	\$225,275	0.00	\$225,275	0.00	\$225,275	0.00	\$225,275	0.00	\$225,275	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,024	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,024	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,024	0.00	\$0	0.00
General Structure Adjustment for all state employees.														
TOTAL - JUDICIARY STATE OWNED	\$224,710	0.00	\$240,128	0.00	\$225,275	0.00	\$225,275	0.00	\$225,275	0.00	\$226,299	0.00	\$225,275	0.00

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Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.015														
DESE INSTITUTIONAL - 33816C														
CORE														
EXPENSE & EQUIPMENT	3,835,571	0.00	3,995,949	0.00	3,967,377	0.00	3,872,921	0.00	3,872,921	0.00	3,872,921	0.00	3,872,921	0.00
GENERAL REVENUE	3,823,546	0.00	3,995,949	0.00	3,967,377	0.00	3,872,921	0.00	3,872,921	0.00	3,872,921	0.00	3,872,921	0.00
OTHER FUNDS	12,025	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$3,835,571	0.00	\$3,995,949	0.00	\$3,967,377	0.00	\$3,872,921	0.00	\$3,872,921	0.00	\$3,872,921	0.00	\$3,872,921	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	15,760	0.00	32,953	0.00	27,877	0.00	32,953	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	15,760	0.00	32,953	0.00	27,877	0.00	32,953	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$15,760	0.00	\$32,953	0.00	\$27,877	0.00	\$32,953	0.00
General Structure Adjustment for all state employees.														
TOTAL - DESE INSTITUTIONAL	\$3,835,571	0.00	\$3,995,949	0.00	\$3,967,377	0.00	\$3,888,681	0.00	\$3,905,874	0.00	\$3,900,798	0.00	\$3,905,874	0.00

Committee Markup Annual	HB 2013 Real Estate FY 2013												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.015														
LOTTERY INSTITUTIONAL - 33905C														
CORE														
EXPENSE & EQUIPMENT	136,775	0.00	136,775	0.00	136,775	0.00	136,775	0.00	136,775	0.00	136,775	0.00	136,775	0.00
OTHER FUNDS	136,775	0.00	136,775	0.00	136,775	0.00	136,775	0.00	136,775	0.00	136,775	0.00	136,775	0.00
TOTAL	\$136,775	0.00	\$136,775	0.00	\$136,775	0.00	\$136,775	0.00	\$136,775	0.00	\$136,775	0.00	\$136,775	0.00
TOTAL - LOTTERY INSTITUTIONAL	\$136,775	0.00	\$136,775	0.00	\$136,775	0.00	\$136,775	0.00	\$136,775	0.00	\$136,775	0.00	\$136,775	0.00

Committee Markup Annual	HB 2013 Real Estate FY 2013												Regular House Bills	
	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.015														
AGRICULTURE INSTITUTIONAL - 34056C														
CORE														
EXPENSE & EQUIPMENT	467,177	0.00	467,177	0.00	467,177	0.00	467,177	0.00	467,177	0.00	467,177	0.00	467,177	0.00
OTHER FUNDS	467,177	0.00	467,177	0.00	467,177	0.00	467,177	0.00	467,177	0.00	467,177	0.00	467,177	0.00
TOTAL	\$467,177	0.00	\$467,177	0.00	\$467,177	0.00	\$467,177	0.00	\$467,177	0.00	\$467,177	0.00	\$467,177	0.00
TOTAL - AGRICULTURE INSTITUTIONAL	\$467,177	0.00	\$467,177	0.00	\$467,177	0.00	\$467,177	0.00	\$467,177	0.00	\$467,177	0.00	\$467,177	0.00

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HB 2013 Real Estate FY 2013

Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.015														
DPS INSTITUTIONAL - 34227C														
CORE														
EXPENSE & EQUIPMENT	2,481,815	0.00	2,547,527	0.00	2,547,527	0.00	2,547,527	0.00	2,547,527	0.00	57,132	0.00	57,132	0.00
GENERAL REVENUE	2,424,683	0.00	2,490,395	0.00	2,490,395	0.00	2,490,395	0.00	2,490,395	0.00	0	0.00	0	0.00
OTHER FUNDS	57,132	0.00	57,132	0.00	57,132	0.00	57,132	0.00	57,132	0.00	57,132	0.00	57,132	0.00
TOTAL	\$2,481,815	0.00	\$2,547,527	0.00	\$2,547,527	0.00	\$2,547,527	0.00	\$2,547,527	0.00	\$57,132	0.00	\$57,132	0.00
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Veteran's Institutional GR fun - 6814003														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,490,395	0.00	2,490,395	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,490,395	0.00	2,490,395	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,490,395	0.00	\$2,490,395	0.00
Senate removed GR supporting Veteran's facilities and replaced with Veteran's Commission Capital Improvement Trust Funds. Conference agreed with Senate position (HB 1731).														
TOTAL - DPS INSTITUTIONAL	\$2,481,815	0.00	\$2,547,527	0.00	\$2,547,527	0.00	\$2,547,527	0.00	\$2,547,527	0.00	\$2,547,527	0.00	\$2,547,527	0.00

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Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.015														
DPS-SHP INSTITUTIONAL - 34231C														
CORE														
EXPENSE & EQUIPMENT	2,069,096	0.00	2,151,499	0.00	2,121,555	0.00	2,112,905	0.00	2,112,905	0.00	2,112,905	0.00	2,112,905	0.00
GENERAL REVENUE	279,151	0.00	288,336	0.00	258,392	0.00	249,742	0.00	249,742	0.00	249,742	0.00	249,742	0.00
FEDERAL FUNDS	9,440	0.00	9,092	0.00	9,092	0.00	9,092	0.00	9,092	0.00	9,092	0.00	9,092	0.00
OTHER FUNDS	1,780,505	0.00	1,854,071	0.00	1,854,071	0.00	1,854,071	0.00	1,854,071	0.00	1,854,071	0.00	1,854,071	0.00
TOTAL	\$2,069,096	0.00	\$2,151,499	0.00	\$2,121,555	0.00	\$2,112,905	0.00	\$2,112,905	0.00	\$2,112,905	0.00	\$2,112,905	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	4,571	0.00	9,558	0.00	6,175	0.00	9,558	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,571	0.00	9,558	0.00	828	0.00	9,558	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	26	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,321	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,571	0.00	\$9,558	0.00	\$6,175	0.00	\$9,558	0.00
General Structure Adjustment for all state employees.														
TOTAL - DPS-SHP INSTITUTIONAL	\$2,069,096	0.00	\$2,151,499	0.00	\$2,121,555	0.00	\$2,117,476	0.00	\$2,122,463	0.00	\$2,119,080	0.00	\$2,122,463	0.00

Committee Markup Annual	HB 2013 Real Estate FY 2013												Regular House Bills	
	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.015														
CORRECTIONS INSTITUTIONAL - 34269C														
CORE														
EXPENSE & EQUIPMENT	40,859,149	0.00	44,930,077	0.00	45,085,786	0.00	44,845,712	0.00	44,845,712	0.00	44,845,712	0.00	44,845,712	0.00
GENERAL REVENUE	39,433,542	0.00	43,504,470	0.00	43,660,179	0.00	43,420,105	0.00	43,420,105	0.00	43,420,105	0.00	43,420,105	0.00
OTHER FUNDS	1,425,607	0.00	1,425,607	0.00	1,425,607	0.00	1,425,607	0.00	1,425,607	0.00	1,425,607	0.00	1,425,607	0.00
TOTAL	\$40,859,149	0.00	\$44,930,077	0.00	\$45,085,786	0.00	\$44,845,712	0.00	\$44,845,712	0.00	\$44,845,712	0.00	\$44,845,712	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	117,960	0.00	246,644	0.00	212,535	0.00	246,644	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	117,960	0.00	246,644	0.00	212,535	0.00	246,644	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$117,960	0.00	\$246,644	0.00	\$212,535	0.00	\$246,644	0.00
General Structure Adjustment for all state employees.														
TOTAL - CORRECTIONS INSTITUTIONAL	\$40,859,149	0.00	\$44,930,077	0.00	\$45,085,786	0.00	\$44,963,672	0.00	\$45,092,356	0.00	\$45,058,247	0.00	\$45,092,356	0.00

Committee Markup Annual	HB 2013 Real Estate FY 2013												Regular House Bills	
	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.015														
MENTAL HEALTH INSTITUTIONAL - 34276C														
CORE														
EXPENSE & EQUIPMENT	20,834,261	0.00	21,111,917	0.00	21,047,561	0.00	20,912,280	0.00	20,912,280	0.00	20,912,280	0.00	20,912,280	0.00
GENERAL REVENUE	20,834,261	0.00	21,111,917	0.00	21,047,561	0.00	20,912,280	0.00	20,912,280	0.00	20,912,280	0.00	20,912,280	0.00
TOTAL	\$20,834,261	0.00	\$21,111,917	0.00	\$21,047,561	0.00	\$20,912,280	0.00	\$20,912,280	0.00	\$20,912,280	0.00	\$20,912,280	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	96,622	0.00	202,028	0.00	180,909	0.00	202,028	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	96,622	0.00	202,028	0.00	180,909	0.00	202,028	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$96,622	0.00	\$202,028	0.00	\$180,909	0.00	\$202,028	0.00
General Structure Adjustment for all state employees.														
TOTAL - MENTAL HEALTH INSTITUTIONAL	\$20,834,261	0.00	\$21,111,917	0.00	\$21,047,561	0.00	\$21,008,902	0.00	\$21,114,308	0.00	\$21,093,189	0.00	\$21,114,308	0.00

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	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.015														
DEPT OF HEALTH & SEN - INSTIT - 34280C														
CORE														
EXPENSE & EQUIPMENT	1,910	0.00	0	0.00	10,652	0.00	10,652	0.00	10,652	0.00	10,652	0.00	10,652	0.00
FEDERAL FUNDS	1,910	0.00	0	0.00	10,652	0.00	10,652	0.00	10,652	0.00	10,652	0.00	10,652	0.00
TOTAL	\$1,910	0.00	\$0	0.00	\$10,652	0.00	\$10,652	0.00	\$10,652	0.00	\$10,652	0.00	\$10,652	0.00
TOTAL - DEPT OF HEALTH & SEN - INSTIT	\$1,910	0.00	\$0	0.00	\$10,652	0.00	\$10,652	0.00	\$10,652	0.00	\$10,652	0.00	\$10,652	0.00

Committee Markup Annual	HB 2013 Real Estate FY 2013												Regular House Bills	
	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.015														
SOCIAL SRVS INSTITUTIONAL - 34398C														
CORE														
EXPENSE & EQUIPMENT	1,263,948	0.00	3,503,678	0.00	3,470,841	0.00	3,383,397	0.00	3,383,397	0.00	3,383,397	0.00	3,383,397	0.00
GENERAL REVENUE	500,885	0.00	2,734,586	0.00	2,701,749	0.00	2,614,305	0.00	2,614,305	0.00	2,614,305	0.00	2,614,305	0.00
FEDERAL FUNDS	763,063	0.00	769,092	0.00	769,092	0.00	769,092	0.00	769,092	0.00	769,092	0.00	769,092	0.00
TOTAL	\$1,263,948	0.00	\$3,503,678	0.00	\$3,470,841	0.00	\$3,383,397	0.00	\$3,383,397	0.00	\$3,383,397	0.00	\$3,383,397	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	15,148	0.00	31,673	0.00	31,313	0.00	31,673	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	15,148	0.00	31,673	0.00	31,313	0.00	31,673	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$15,148	0.00	\$31,673	0.00	\$31,313	0.00	\$31,673	0.00
General Structure Adjustment for all state employees.														
TOTAL - SOCIAL SRVS INSTITUTIONAL	\$1,263,948	0.00	\$3,503,678	0.00	\$3,470,841	0.00	\$3,398,545	0.00	\$3,415,070	0.00	\$3,414,710	0.00	\$3,415,070	0.00

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	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.020														
MULTI-TENANT - 33995C														
CORE														
EXPENSE & EQUIPMENT	554,924	0.00	610,386	0.00	610,386	0.00	610,386	0.00	610,386	0.00	610,386	0.00	610,386	0.00
OTHER FUNDS	554,924	0.00	610,386E	0.00	610,386E	0.00	610,386E	0.00	610,386	0.00	610,386	0.00	610,386	0.00
TOTAL	\$554,924	0.00	\$610,386	0.00	\$610,386	0.00	\$610,386	0.00	\$610,386	0.00	\$610,386	0.00	\$610,386	0.00
 E Adjustment - 0000013														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	389,614	0.00	889,614	0.00	889,614	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	389,614	0.00	889,614	0.00	889,614	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$389,614	0.00	\$889,614	0.00	\$889,614	0.00
This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."														
TOTAL - MULTI-TENANT	\$554,924	0.00	\$610,386	0.00	\$610,386	0.00	\$610,386	0.00	\$1,000,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

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	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.025														
NATIONAL GUARD LEASING - 34229C														
CORE														
EXPENSE & EQUIPMENT	602,167	0.00	927,156	0.00	904,656	0.00	904,656	0.00	904,656	0.00	904,656	0.00	904,656	0.00
FEDERAL FUNDS	602,167	0.00	927,156E	0.00	904,656E	0.00	904,656E	0.00	904,656E	0.00	904,656E	0.00	904,656E	0.00
TOTAL	\$602,167	0.00	\$927,156	0.00	\$904,656	0.00	\$904,656	0.00	\$904,656	0.00	\$904,656	0.00	\$904,656	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	273	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	273E	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$273	0.00	\$0	0.00
General Structure Adjustment for all state employees.														
TOTAL - NATIONAL GUARD LEASING	\$602,167	0.00	\$927,156	0.00	\$904,656	0.00	\$904,656	0.00	\$904,656	0.00	\$904,929	0.00	\$904,656	0.00

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	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL	BUDGET	DEPT REQ	AMENDED REC	RECOMMENDED	RECOMMENDED	FINALLY PASSED							
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.025														
DPS-ADJ GEN INSTIT - 34230C														
CORE														
EXPENSE & EQUIPMENT	4,373,542	0.00	5,705,249	0.00	5,727,749	0.00								
GENERAL REVENUE	1,231,518	0.00	1,231,518	0.00	1,231,518	0.00	1,231,518	0.00	1,231,518	0.00	1,231,518	0.00	1,231,518	0.00
FEDERAL FUNDS	2,709,863	0.00	4,026,903E	0.00	4,049,403E	0.00								
OTHER FUNDS	432,161	0.00	446,828	0.00	446,828	0.00	446,828	0.00	446,828	0.00	446,828	0.00	446,828	0.00
TOTAL	\$4,373,542	0.00	\$5,705,249	0.00	\$5,727,749	0.00								
TOTAL - DPS-ADJ GEN INSTIT	\$4,373,542	0.00	\$5,705,249	0.00	\$5,727,749	0.00								